

January 28, 2011

To: Executive Board

Subject: **Transit Store Quarterly Report**

Recommendation

Receive and file the Transit Store Quarterly Report.

Analysis

Pass Sales (Attachment A & B): Sales for the second quarter of FY 11 totaled \$1,531,092 an increase of less than one percent from the \$1,485,179 in sales during the second quarter of FY 10. Attachment A provides a graphic representation of the three month sales figures by store. Attachment B provides a graphic representation of the three month sales figures by product.

| Sales by Store | | | | |
|----------------------------------|----------------|-----------------|-----------------|-------------------------|
| STORE LOCATION | OCTOBER | NOVEMBER | DECEMBER | SECOND QTR TOTAL |
| West Covina | \$104,539 | \$112,367 | \$89,387 | \$306,293 |
| Puente Hills | \$121,187 | \$113,585 | \$93,288 | \$328,060 |
| Claremont | \$62,054 | \$64,031 | \$51,665 | \$177,750 |
| Pomona | \$93,154 | \$94,383 | \$78,226 | \$265,763 |
| El Monte | \$129,519 | \$138,659 | \$128,294 | \$396,472 |
| WebSales TAP Service Ctr. | \$20,776 | \$20,003 | \$15,975 | \$56,754 |
| Total | \$531,229 | \$543,028 | \$456,835 | \$1,531,092 |

Phone Activity (Attachments C & D): During the second quarter of FY 11 a total of 70,905 phone calls came through the 800 customer service line. Customer Service Representatives answered 63,991 with an average hold time of 19 seconds. The average handling time of a call was one minute 26 seconds. The percentage of calls answered during this period was 90% with an increase of approximately 12% when compared to the same period in FY 10.

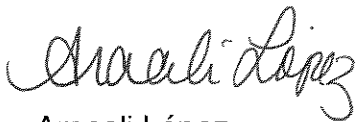
During the period of September 25 through October 5, the temporary El Monte *Store* continued to experience problems with AT&T & Verizon pertaining to phone/internet connections. Calls were not being handled during this time by staff at this location and sales transactions were being handled manually due to registers not working.

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| MONTH | PERCENT ANSWERED | CALLS RECEIVED | CALLS ANSWERED | AVG. HOLD TIME | AVG. HANDLING TIME |
|----------------------|------------------|----------------|----------------|----------------|--------------------|
| OCT 11 | 91% | 23,058 | 21,001 | :24 | 1:34 |
| NOV 11 | 92% | 22,829 | 21,095 | :17 | 1:29 |
| DEC 11 | 88% | 25,018 | 21,895 | :16 | 1:15 |
| 2nd Qtr Total | 90% | 70,905 | 63,991 | :19 | 1:26 |

Walk-in Traffic (Attachment E) Total walk-in traffic recorded for all *Stores* this quarter was 149,048, a decrease of approximately 23% when compared to the same period in FY 10, which totaled 192,748. However, during the period of September 25-October 12, walk in traffic for the El Monte *Store* was not captured due to the relocation of the *Store* to its temporary trailer and the ongoing issues we experienced with AT&T & Verizon in resolving phone/internet connections, cabling and wiring. These issues were resolved in mid-October.

Sincerely,



Araceli López
Transit Store Operations Manager

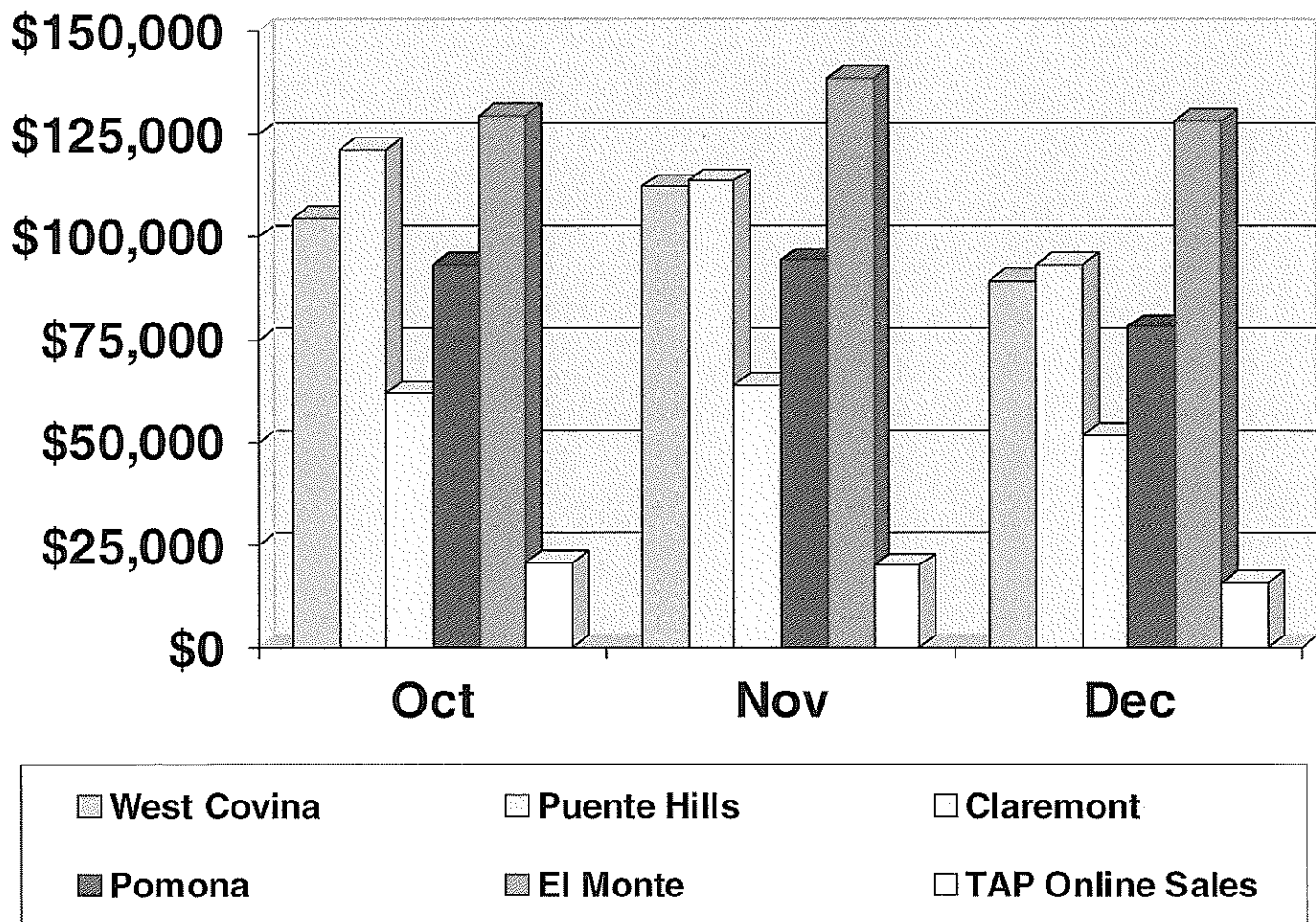


Doran J. Barnes
Executive Director

Attachment

Attachment A

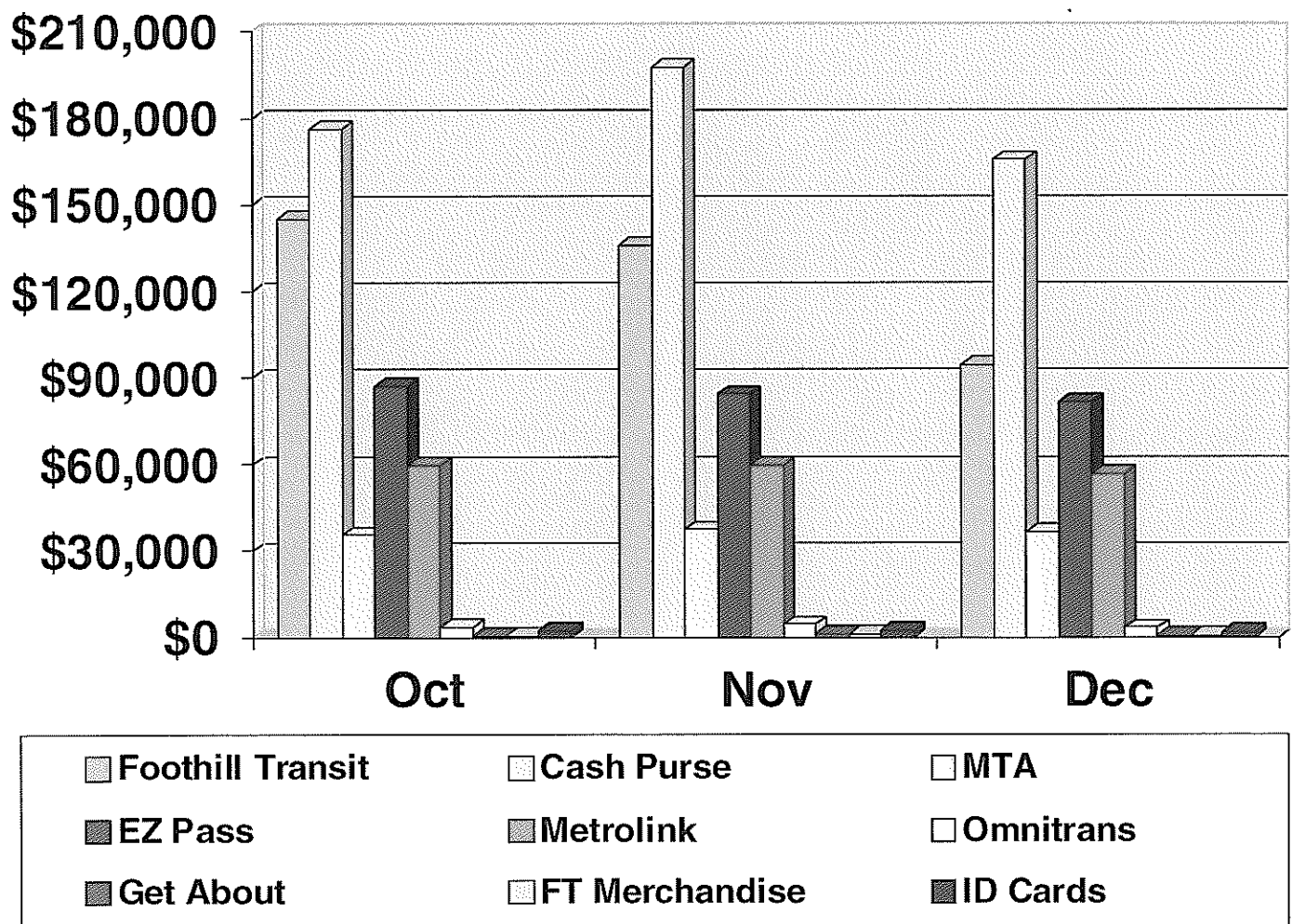
Transit *Store* Quarterly Report FY 11 Sales Trends





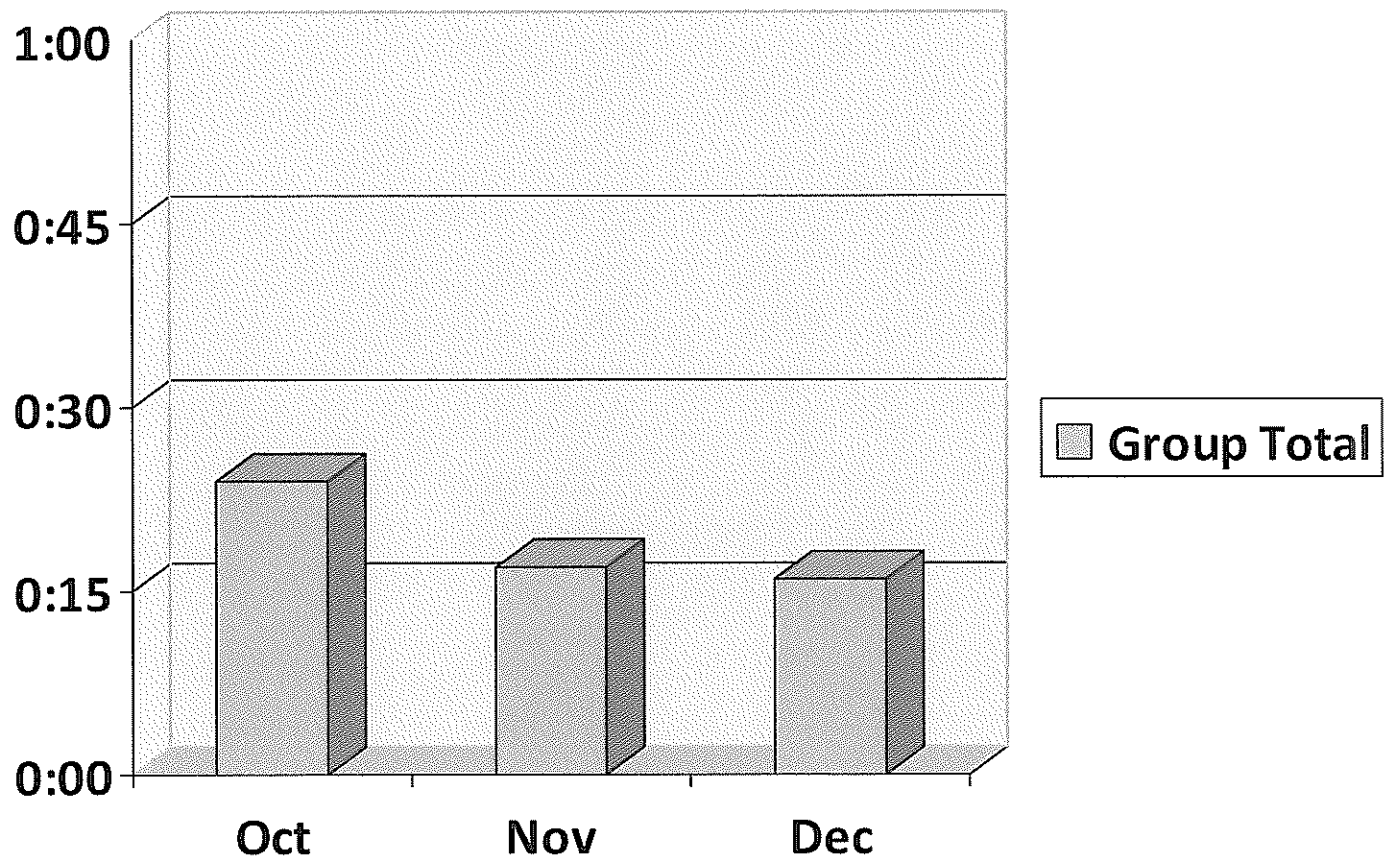
Attachment B

Transit Store Quarterly Report FY 11 Sales Trends by Product



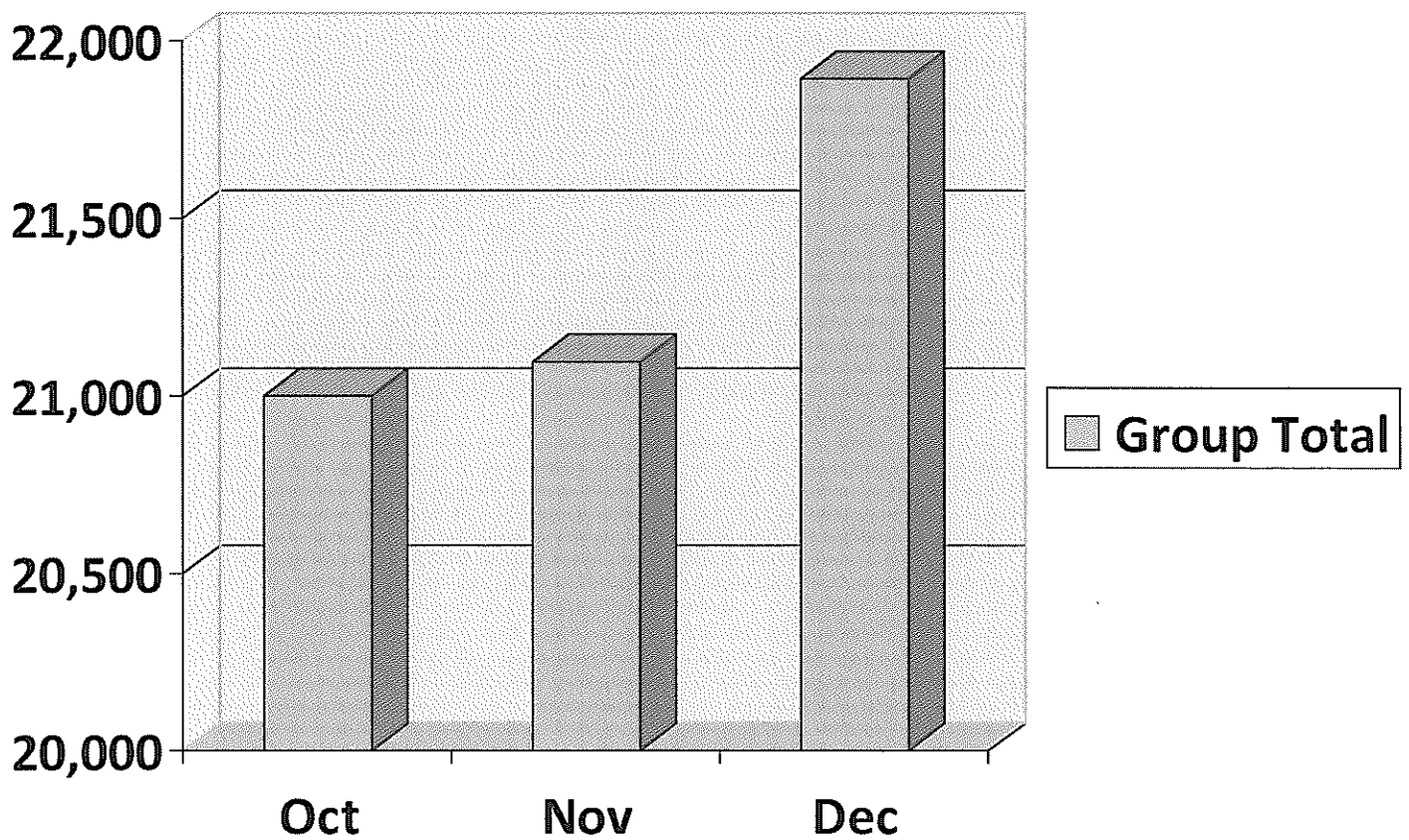
Attachment C

Transit Store Quarterly Report FY 11 Average Hold Time



Attachment D

**Transit *Store* Quarterly Report FY 11
Total Calls Answered**



Attachment E

**Transit Store Quarterly Report FY 11
Total Walk-in Traffic**

